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Financing of the United Nations Support Mission in Haiti

Report of the Secretary-General

Summary

The mandate of the United Nations Support Mission in Haiti (UNSMIH) was extended by the Security Council, in its resolution 1086 (1996) of 5 December 1996, until 31 May 1997 at a reduced strength of 500 troops and 300 civilian police. In accordance with the resolution, following a review of a report of the Secretary-General to be provided to the Security Council by 31 March 1997, the mandate may be further extended until 31 July 1997. The present report contains the proposed budget for the maintenance of UNSMIH during July 1997 and for the liquidation of the Mission thereafter.

The cost estimate covering the period from 1 July 1997 to 15 March 1998 amounts to $14,530,000 gross ($13,917,400 net). Provision is made for the one-month maintenance of 500 troops and 300 civilian police, supported by 289 civilian staff (119 international, 156 local and 14 United Nations volunteers), during July 1997 and for the liquidation of the Mission over a period of 7.5 months from 1 August 1997 to 15 March 1998.

The actions to be taken by the General Assembly are set out in paragraph 23 of the report and include the appropriation and assessment of an amount of $14,530,000 gross ($13,917,400 net) for the period from 1 July 1997 to 15 March 1998, subject to decisions of the Security Council to extend the mandate of the Mission.

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I. Introduction

1. The United Nations Support Mission in Haiti (UNSMIH) was established for a period of five months by the Security Council in its resolution 1063 (1996) of 28 June 1996. The Mission's mandate was subsequently extended by the Council in its resolutions 1085 (1996) of 29 November 1996 and 1086 (1996) of 5 December 1996. The current mandate ends on 31 May 1997 and, in accordance with Council resolution 1086 (1996), may be further extended until 31 July 1997 following the submission to the Security Council of a report of the Secretary-General on the implementation of that resolution by 31 March 1997.

2. The General Assembly, in its decision 51/459 of 18 December 1996, appropriated an amount of $27,400,800 gross ($26,202,600 net) for the maintenance of UNSMIH for the period from 1 July 1996 to 30 June 1997 in addition to the amount of $28,704,200 gross ($27,506,000 net) already appropriated by Assembly resolution 51/15 of 4 November 1996. The total amount appropriated for the operation of UNSMIH for the period from 1 July 1996 to 30 June 1997 is $56,105,000 gross ($53,708,600 net).

II. Political mandate

3. The mandate of UNSMIH at the current authorized strength of 500 military personnel and 300 civilian police consists of the following tasks:

   (a) Assisting the Government of Haiti in the professionalization of the Haitian National Police;

   (b) Assisting the Government of Haiti in the maintenance of a secure and stable environment conducive to establishing and training an effective national police force;

   (c) Supporting the role of the Special Representative of the Secretary-General in coordinating activities of the United Nations system to promote institution-building, national reconciliation and economic rehabilitation in Haiti.

III. Operational plan and requirements

4. On 5 December 1996 the Security Council, by its resolution 1086 (1996), reduced the authorized troop strength of UNSMIH from 600 to 500 troops. The authorized troops are supplemented by 800 infantry and support troops provided through voluntary contributions. Whereas UNSMIH headquarters and base camps remain in the Port-au-Prince area, the troops patrol the capital and countryside areas by ground and air. The 300 civilian police are deployed throughout the mission area and continue to concentrate on training of the Haitian National Police. Those authorized military and civilian police are supported by 119 international staff, 156 local staff and 14 United Nations volunteers. There are 53 additional civilian staff provided through voluntary contributions to support the voluntarily provided troops.

5. During the liquidation phase, it is anticipated that the repatriation of troops and civilian police would be completed within one month of the end of the mandate. The civilian staff would be repatriated on a phased basis over a three-month period except for a financial liquidation team, which would remain in the mission area for an additional three months.

IV. Financial administration

A. Financial period

6. The accounts of UNSMIH have been maintained by financial period covering 12 months beginning on 1 July and ending on 30 June, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from 1 July 1996 to 30 June 1997

7. The total resources made available to UNSMIH for the period from 1 July 1996 to 30 June 1997 amount to $56,105,000 gross ($53,708,600 net) and represent the pro forma estimated expenditures for the same period at this time. Detailed information is presented in annex V.

C. Status of assessed contributions

8. As at 28 February 1997, amounts totalling $50,020,685 have been assessed on Member States for the period from 1 July 1996 to 31 May 1997. Contributions received for the same period totalled $16,443,846, resulting in a shortfall of $33,576,839.

D. Voluntary contributions and trust funds

9. To date, no voluntary contributions have been made to UNSMIH. The trust funds described below are associated with UNSMIH, for which detailed information on their contributions is provided in annex VI.

1. Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti

10. In accordance with paragraph 12 of Security Council resolution 975 (1995) of 30 January 1995, a trust fund was established in order to assist in the creation of an adequate police force in Haiti and to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti. This trust fund has been retained under the UNSMIH mandate. Contributions to date total some $3.3 million, all of which has been authorized for expenditure.

2. Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti

11. Pursuant to paragraph 6 of Security Council resolution 1063 (1996) of 28 June 1996, the Secretary-General established a trust fund to receive contributions from Member States to defray the cost of the additional military personnel provided as a voluntary contribution to supplement the military personnel authorized by the Council for UNSMIH. All costs associated with military personnel are to be covered under this trust fund. Contributions to the fund provide for standard troop cost reimbursement and allowances, repatriation of troops and equipment, reimbursement of contingent-owned equipment, death and disability compensation, rations, fuel, miscellaneous supplies, logistics support services and civilian staff required for administrative support. Contributions received to date total some $12.3 million to cover expenditures

incurred for the period from 1 July to 30 November 1996. No contributions towards costs incurred for the period from 1 December 1996 to 31 July 1997, which is estimated at some $20.6 million, have been received to date.

E. Application of article IV of the Financial Regulations of the United Nations

12. In a report to the General Assembly at its thirty-third session on the United Nations Emergency Force (UNEF) and United Nations Disengagement Observer Force (UNDOF) (A/C.5/33/45), the Secretary-General indicated, *inter alia*, that the amounts owed to troop-contributing Governments could not be paid in the time-frame envisaged under financial regulation 4.3. That situation continues to be experienced in peacekeeping operations. Consequently, over the years the Assembly has adopted special arrangements whereby appropriations required in respect of obligations owed to Governments providing contingents and/or logistics support to the Mission have been retained beyond the period stipulated under financial regulations 4.3 and 4.4.

13. In the case of UNSMIH and in the cases of UNEF/UNDOF, the United Nations Interim Force in Lebanon, the United Nations Iran-Iraq Military Observer Group, the United Nations Transition Assistance Group, the United Nations Iraq-Kuwait Observation Mission, the United Nations Protection Force, the United Nations Observer Mission in El Salvador, the United Nations Angola Verification Mission, the United Nations Mission for the Referendum in Western Sahara, the United Nations Observer Mission in Georgia and the United Nations Mission in Haiti (UNMIH), there are currently certain amounts obligated for reimbursement to Governments for death and disability compensation and for contingent-owned equipment that will be required for the settlement of claims not yet received.

14. Accordingly, it is proposed that special arrangements as regards article IV of the Financial Regulations similar to those contained in the annex to General Assembly resolution 50/90 B of 7 June 1996 related to UNMIH be applied to UNSMIH, as follows:

(a) At the end of the 12-month period provided for in regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates shall be transferred to accounts payable; such accounts payable shall remain recorded in the special account until payment is effected;

(b) (i) Any other unliquidated obligations of the financial period in question owed to Governments for goods supplied and services rendered, as well as other obligations owed to Governments, for which claims have not yet been received, shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3;

(ii) Claims received during this four-year period shall be treated as provided under subparagraph (a) above, if appropriate;

(iii) At the end of the additional four-year period, any unliquidated obligations shall be cancelled and the then remaining balance of any appropriations retained therefore shall be surrendered.

V. Status of reimbursement to troop-contributing Governments

15. Troops have been provided to UNSMIH by the Governments of Bangladesh, Canada, Pakistan and Trinidad and Tobago. No reimbursement to those Governments has been made to date.

VI. Signature of the status-of-mission agreement

16. In response to the letter of 3 July 1996 from the Special Representative of the Secretary-General for Haiti, the Government of Haiti, in its letter of 4 July 1996, agreed to apply the agreement signed on 15 March 1995 by the United Nations and the Government of Haiti on the status of the United Nations Mission in Haiti, *mutatis mutandis*, to UNSMIH and its personnel.

VII. Cost estimates for the period from 1 July 1997 to 15 March 1998

17. The costs for the period from 1 July 1997 to 15 March 1998 are estimated at $14,530,000 gross ($13,917,400 net). The estimate includes provision for the maintenance of UNSMIH during July 1997 at a strength of 500 troops and 300 civilian police, supported by 119 international staff, 156 local staff and 14 United Nations volunteers. It also provides for the liquidation of the Mission, beginning 1 August 1997, consisting of the repatriation of military personnel, contingent-owned equipment and civilian police by 31 August 1997; the closure of base camps, offices and other facilities; the phased repatriation of civilian staff during the three-month period from August to October 1997; the shipment of United Nations-owned equipment to the United Nations Logistics Base at Brindisi; and the financial closure of the Mission by a three-person liquidation team over a period of four and one half months from November 1997 to mid-March 1998.

18. A detailed breakdown of the estimate by non-recurrent and recurrent costs and by budget line item is presented in annex I, as well as the resources provided by the General Assembly for the period from 1 July 1996 to 30 June 1997. Supplementary information on the cost estimates is included in parts A through D of annex II. Part A provides mission-specific cost parameters. A detailed breakdown of the recurrent requirements and estimated costs by month are shown in part B. Descriptions of non-recurrent costs are contained in part C. Supplementary explanations of the estimates are provided in part D.

VIII. Staffing requirements

19. The proposed staffing is shown in detail in annex IV. A summary of changes by category and level are shown in the table below. Overall, the proposed staffing of 289 posts reflects a reduction of 9 international posts from the staffing level approved for the previous period.

20. During the liquidation process, the civilian staff will be reduced as follows: from 289 to 216 posts by the end of August 1997, to 172 posts by the end of September and to 3 posts by the end of October. The remaining three posts will be required for a financial liquidation team consisting of one Professional and two General Service staff to continue the financial closure tasks in the mission area for three months through January 1998 and at United Nations Headquarters for an additional one and a half months through 15 March 1998.

Table **Current and proposed staffing table**

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
Under-Secretary-General	1	1	—
D-2	1	1	—
D-1	2	2	—
P-5	7	5	(2)
P-4	11	11	—
P-3	16	9	(7)
P-2	6	6	—
Subtotal	**44**	**35**	**(9)**
Field Service	30	28	(2)
General Service (Principal level)	1	1	—
General Service (Other levels)	46	48	(2)
Security Service	7	7	—
Subtotal	**84**	**84**	**—**
Local staff	156	156	—
United Nations Volunteers	14	14	—
Subtotal	**170**	**170**	**—**
Total	**298**	**289**	**(9)**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

21. In its report of 2 October 1996 (A/51/444), the Advisory Committee on Administrative and Budgetary Questions recommended that the civilian staff structure of UNSMIH be reviewed and streamlined with a view to reducing the staffing level and implementing the Mission's tasks at the lowest possible cost to Member States. The Advisory Committee requested that the results of that review be indicated in the next report of the Secretary-General on UNSMIH.

22. Of the 128 international staff authorized for the period from 1 July 1996 to 30 June 1997, a number of posts have been kept vacant, including the Deputy Chief Administrative Officer (P-5) and the Chief of Integrated Support Services (P-5). The chief of each administrative section reports directly to the Chief Administrative Officer and, as a result, the staffing structure has been streamlined by the elimination of a management layer. The proposed staffing level presented in section VIII above reflects a reduction of these two management posts in addition to those of a Political Adviser (P-3) and six officers within the Administrative Division (P-3).

X. Actions to be taken by the General Assembly at its fifty-first session

23. The actions to be taken by the General Assembly at its fifty-first session, in connection with the financing of UNSMIH, are as follows:

(a) The appropriation and assessment of the amount of $14,530,000 gross ($13,917,400 net) for the period from 1 July 1997 to 15 March 1998, subject to extension of the UNSMIH mandate by the Security Council;

(b) A decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations, as detailed in paragraph 14 above, be applied to UNSMIH.

Annex I
Cost estimates for the period from 1 July 1997 to 15 March 1998

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
			1 July 1997 to 15 March 1998		
		Resources approved for 1 July 1996 to 30 June 1997	*Total costs (3 + 4)*	*Non-recurrent costs*	*Recurrent costs*
1.	**Military personnel costs**				
	(a) Military observers	—	—	—	—
	(b) Military contingents				
	Standard troop cost reimbursement	6 750.0	1 032.4	—	1 032.4
	Welfare	105.7	16.4	—	16.4
	Rations	1 650.0	260.0	—	260.0
	Daily allowance	253.2	39.8	—	39.8
	Meal and accommodation allowance	1 248.3	187.4	—	187.4
	Emplacement, rotation and repatriation of troops	825.0	375.0	—	375.0
	Clothing and equipment allowance	455.0	70.0	—	70.0
	Subtotal	**11 287.2**	**1 981.0**	**—**	**1 981.0**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	432.0	583.8	—	583.8
	Death and disability compensation	360.0	53.4	—	53.4
	Subtotal	**792.0**	**637.2**	**—**	**637.2**
	Total, line 1	**12 079.2**	**2 618.2**	**—**	**2 618.2**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	9 874.8	1 620.8	—	1 620.8
	Travel costs	2 220.0	810.0	—	810.0
	Clothing and equipment allowance	60.0	1.0	—	1.0
	Subtotal	**12 154.8**	**2 431.8**	**—**	**2 431.8**
	(b) International and local staff				
	International staff salaries	6 602.4	1 731.4	—	1 731.4
	Local staff salaries	1 357.2	328.5	—	328.5
	Consultants	—	—	—	—
	Overtime	—	—	—	—
	General temporary assistance	—	—	—	—
	Common staff costs	3 391.2	924.3	—	924.3
	Mission subsistence allowance	4 064.4	1 077.8	—	1 077.8
	Other travel costs	60.0	28.6	—	28.6
	Subtotal	**15 475.2**	**4 090.6**	**—**	**4 090.6**
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers	727.2	190.5	—	190.5

		(1)	(2)	(3)	(4)
			1 July 1997 to 15 March 1998		
		Resources approved for 1 July 1996 to 30 June 1997	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
	(e) *Government-provided personnel*	—	—	—	—
	(f) *Civilian electoral observers*	—	—	—	—
	Total, line 2	**28 357.2**	**6 712.9**	**—**	**6 712.9**
3.	**Premises/accommodation**				
	Rental of premises	822.0	289.1	60.0	229.1
	Alteration and renovation of premises	—	50.0	50.0	—
	Maintenance supplies	60.0	20.0	—	20.0
	Maintenance services	36.0	14.0	—	14.0
	Utilities	579.6	140.9	—	140.9
	Construction/prefabricated buildings	—	52.0	52.0	—
	Total, line 3	**1 497.6**	**566.0**	**162.0**	**404.0**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	—	—	—	—
	Upgrading of roads	10.0	—	—	—
	Repair of bridges	—	—	—	—
	Total, line 4	**10.0**	**—**	**—**	**—**
5.	**Transport operations**				
	Purchase of vehicles	—	—	—	—
	Rental of vehicles	—	144.0	—	144.0
	Workshop equipment	—	—	—	—
	Spare parts, repairs and maintenance	1 659.6	204.2	—	204.2
	Petrol, oil and lubricants	928.8	164.4	—	164.4
	Vehicle insurance	104.4	18.2	—	18.2
	Total, line 5	**2 692.8**	**530.8**	**—**	**530.8**
6.	**Air operations**				
	(a) *Helicopter operations*				
	Hire/charter costs	2 245.2	249.5	—	249.5
	Aviation fuel and lubricants	186.0	22.8	—	22.8
	Positioning/depositioning costs	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	72.0	23.0	—	23.0
	Subtotal	**2 503.2**	**295.3**	**—**	**295.3**
	(b) *Fixed-wing aircraft*				
	Hire/charter costs	84.0	14.0	—	14.0
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**84.0**	**14.0**	**—**	**14.0**
	(c) *Aircrew subsistence allowance*	—	—	—	—
	(d) *Other air operations*				
	Air traffic control services and equipment	84.0	12.0	—	12.0

		(1)	(2)	(3)	(4)
			1 July 1997 to 15 March 1998		
		Resources approved for 1 July 1996 to 30 June 1997	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
	Landing fees and ground handling	—	—	—	—
	Fuel storage and containers	—	—	—	—
	Subtotal	**84.0**	**12.0**	**—**	**12.0**
	Total, line 6	**2 671.2**	**321.3**	**—**	**321.3**
7.	**Naval operations**				
	Hire/charter costs	—	—	—	—
	Fuel	121.2	14.1	—	14.1
	Maintenance costs	32.4	2.7	—	2.7
	Liability insurance	—	—	—	—
	Total, line 7	**153.6**	**16.8**	**—**	**16.8**
8.	**Communications**				
	(a) Complementary communications				
	Communications equipment	—	—	—	—
	Spare parts and supplies	122.4	12.0	—	12.0
	Workshop and test equipment	—	—	—	—
	Commercial communications	360.0	110.0	—	110.0
	Subtotal	**482.4**	**122.0**	**—**	**122.0**
	(b) Main trunking contract	—	—	—	—
	Total, line 8	**482.4**	**122.0**	**—**	**122.0**
9.	**Other equipment**				
	Office furniture	—	—	—	—
	Office equipment	—	—	—	—
	Data-processing equipment	—	—	—	—
	Generators	42.0	—	—	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	—	—	—
	Accommodation equipment	—	—	—	—
	Refrigeration equipment	—	—	—	—
	Miscellaneous equipment	—	—	—	—
	Field defence equipment	—	—	—	—
	Spare parts, repairs and maintenance	124.8	10.4	—	10.4
	Water-purification equipment	—	—	—	—
	Total, line 9	**166.8**	**10.4**	**—**	**10.4**
10.	**Supplies and services**				
	(a) Miscellaneous services				
	Audit services	50.4	29.0	—	29.0
	Contractual services	3 412.8	207.0	—	207.0
	Data-processing services	—	—	—	—

		(1)	(2)	(3)	(4)
			1 July 1997 to 15 March 1998		
		Resources approved for 1 July 1996 to 30 June 1997	*Total costs (3 + 4)*	*Non-recurrent costs*	*Recurrent costs*
	Security services	69.6	23.2	—	23.2
	Medical treatment and services	900.0	128.0	—	128.0
	Claims and adjustments	36.0	12.0	—	12.0
	Official hospitality	12.0	3.0	—	3.0
	Miscellaneous other services	24.0	11.0	—	11.0
	Subtotal	**4 504.8**	**413.2**	**—**	**413.2**
(b)	*Miscellaneous supplies*				
	Stationery and office supplies	100.8	20.9	—	20.9
	Medical supplies	403.2	17.0	—	17.0
	Sanitation and cleaning materials	144.0	25.5	—	25.5
	Subscriptions	4.8	0.8	—	0.8
	Electrical supplies	—	—	—	—
	Ballistic-protective blankets for vehicles	—	—	—	—
	Uniform items, flags and decals	21.6	—	—	—
	Field defence stores	—	—	—	—
	Operational maps	5.0	—	—	—
	Quartermaster and general stores	122.4	20.4	—	20.4
	Subtotal	**801.8**	**84.6**	**—**	**84.6**
	Total, line 10	**5 306.6**	**497.8**	**—**	**497.8**
11.	**Election-related supplies and services**	—	—	—	—
12.	**Public information programmes**				
	Equipment	—	—	—	—
	Materials and supplies	7.2	1.2	—	1.2
	Contractual services	94.0	10.0	—	10.0
	Department of Public Information production costs	—	—	—	—
	Total, line 12	**101.2**	**11.2**	**—**	**11.2**
13.	**Training programmes**	**130.0**	**—**	**—**	**—**
14.	**Mine-clearing programmes**	**—**	**—**	**—**	**—**
15.	**Assistance for disarmament and demobilization**	**—**	**—**	**—**	**—**
16.	**Air and surface freight**				
	Transport of contingent-owned equipment	—	500.0	—	500.0
	Military airlifts	—	—	—	—
	Commercial freight and cartage	60.0	2 010.0	—	2 010.0
	Total, line 16	**60.0**	**2 510.0**	**—**	**2 510.0**
17.	**United Nations Logistics Base at Brindisi**	**—**	**—**	**—**	**—**
18.	**Support account for peacekeeping operations**	**—**	**—**	**—**	**—**
19.	**Staff assessment**	**2 396.4**	**612.6**	**—**	**612.6**
	Total, lines 1-19	**56 105.0**	**14 530.0**	**162.0**	**14 368.0**

	(1)	(2)	(3)	(4)
		1 July 1997 to 15 March 1998		
	Resources approved for 1 July 1996 to 30 June 1997	*Total costs (3 + 4)*	*Non-recurrent costs*	*Recurrent costs*
20. Income from staff assessment	**(2 396.4)**	**(612.6)**	**—**	**(612.6)**
21. Voluntary contributions in kind (budgeted)	**—**	**—**	**—**	**—**
Total, lines 20-21	**(2 396.4)**	**(612.6)**	**—**	**(612.6)**
Gross requirements	56 105.0	14 530.0	162.0	14 368.0
Net requirements	53 708.6	13 917.4	162.0	13 755.4
22. Voluntary contributions in kind (non-budgeted)	**—**	**—**	**—**	**—**
Total resources	**53 708.6**	**13 917.4**	**162.0**	**13 755.4**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1997 to 15 March 1998

A. Mission-specific cost parameters

Description	*Previous submission*	*Average strength*	*Proposed estimates* — *Unit or daily cost* (United States dollars)	*Proposed estimates* — *Monthly cost* (United States dollars)	*Explanation*
1. Mission subsistence allowance					Reviewed by the Office of Human Resources Management in October 1994.
First 30 days	124		124		
After 30 days	87		87		
Military staff officers	57		57		Meal and accommodation for military Headquarters staff who are not based with their contingent.
2. Travel costs (one-way)					
Contingents	750		750		
Civilian police	3 700		2 700		Based on actual costs for airfare and excess baggage in previous periods.
3. Military personnel					
Infantry	335	325			Reduction in troop strength pursuant to Security Council resolution 1086 (1996). Of the 500 infantry and support personnel, 53 are Headquarters staff.
Logistics/support	265	175			
4. Rations (per person)					
Rations	9.00		9.00		
Bottled water	0.38		0.38		Used on patrol only at 0.75 litres per day/$0.50 per litre.
5. Civilian personnel					
Civilian police	300	300			
International staff	128	119			Reduction in staffing level resulting from streamlining of civilian staff structure.
Local staff	156	156			
United Nations Volunteers	14	14			
6. Local staff					
Net salary	725			725	Effective from 1 January 1996.
Common staff costs	51			51	
Staff assessment	175			175	
7. United Nations Volunteers	4 325			4 325	

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
8. Rental of premises					
Headquarters office	27 650			27 650	
Outposts	1 000			1 000	
Office and residence of the Special Representative of the Secretary-General	5 000			5 000	
Troop accommodation	11 600			7 000	Sewage dumps previously included in this item.
Workshops	10 600			10 600	
Warehouses	12 650			12 650	
Sewage dumps	—			4 600	Previously included in troop accommodation.
Office for the liquidation team	—			5 300	
9. Utilities					
Electricity	1 000			1 000	
Water	2 000			2 000	
Oil and coke	300			300	
Generator fuel	45 000			45 000	214,300 litres per month/$0.21 per litre.
10. Vehicles					
Civilian pattern	272	227			Reduction in staffing level.
Military pattern	147	130			Reduction in troop strength.
11. Spare parts, repair and maintenance of vehicles					
Civilian pattern	330			330	
Military pattern	330			—	Contingent-owned equipment provided under wet-lease arrangement.
12. Petrol					
Civilian pattern	5.52		5.52		26.3 litres per day/$0.21 per litre.
Military pattern	5.52		5.52		
13. Helicopters					
Medium utility	5	5			Government-provided helicopters to be used for patrolling, transport of personnel and casualty/medical evacuation.
14. Monthly flying hours (total)					
Medium utility	120	120			
15. Helicopter rental (total)					
Medium utility	187 100			187 100	120 hours per month/$1,559 per hour.
16. Helicopter fuel (total)					
Medium utility	15 500			15 500	340 litres per hour/$0.38 per litre.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
17. Helicopter insurance					
Medium utility	5 960			5 960	Third-party liability insurance.
18. Fixed-wing aircraft					
Medevac chartered flight	7 000			7 000	Fixed-wing aircraft chartered for medical evacuation from mission area to hospital facilities in Miami. One flight per month.
19. Vessels					
Light water craft	8	8			Used for patrolling by civilian police.
20. Vessels fuel (total)					
Light water craft	9 200			9 200	5,450 litres per month per vessel/ $0.21 per litre.
21. Commercial communications					
Repeater sites	16 000			16 000	
Transponder lease	3 600			3 600	
Local telephone charges	10 000			10 000	
Pouch, postage and telex charges	400			400	
22. Communications					
Spare parts, repairs and maintenance	10 200			6 000	For United Nations-owned equipment only, contingent-owned equipment provided under wet-lease arrangement.
23. Miscellaneous services					
Security services	5 800			5 800	Eight guards 24 hours per day at the warehouses and workshops.
Claims and adjustments	3 000			3 000	
Official hospitality	1 000			1 000	
Miscellaneous other services	2 000			2 000	Bank charges.

B. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars)

	1997						1998			
	July	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*Total cost*
1. Military personnel costs										
(a) Military observers	—	—	—	—	—	—	—	—	—	—
(b) Military contingents										
Requirements (number of personnel)										
Infantry	325	325	—	—	—	—	—	—	—	—
Logistics/support	175	175	—	—	—	—	—	—	—	—
Subtotal	**500**	**500**	—	—	—	—	—	—	—	—
Requirements (number of trips)										
Number of repatriations	—	500	—	—	—	—	—	—	—	—
Cost estimates										
Standard troop cost reimbursement	516.2	516.2	—	—	—	—	—	—	—	1 032.4
Welfare	8.2	8.2	—	—	—	—	—	—	—	16.4
Rations	130.0	130.0	—	—	—	—	—	—	—	260.0
Daily allowance	19.9	19.9	—	—	—	—	—	—	—	39.8
Meal and accommodation allowance	93.7	93.7	—	—	—	—	—	—	—	187.4
Emplacement, rotation and repatriation of troops	—	375.0	—	—	—	—	—	—	—	375.0
Clothing and equipment allowance	35.0	35.0	—	—	—	—	—	—	—	70.0
Subtotal	**803.0**	**1 178.0**	—	—	—	—	—	—	—	**1 981.0**
(c) Other costs pertaining to military personnel										
Contingent-owned equipment	291.9	291.9	—	—	—	—	—	—	—	583.8
Death and disability compensation	26.7	26.7	—	—	—	—	—	—	—	53.4
Subtotal	**318.6**	**318.6**	—	—	—	—	—	—	—	**637.2**
Total, line 1	**1 121.6**	**1 496.6**	—	—	—	—	—	—	—	**2 618.2**
2. Civilian personnel costs										
(a) Civilian police										
Requirements										
Number of civilian police	300	300	—	—	—	—	—	—	—	—
Number of repatriation trips	—	300	—	—	—	—	—	—	—	—
Cost estimates										
Mission subsistence allowance	810.4	810.4	—	—	—	—	—	—	—	1 620.8
Travel costs	—	810.0	—	—	—	—	—	—	—	810.0
Clothing and equipment allowance	1.0	—	—	—	—	—	—	—	—	1.0
Subtotal	**811.4**	**1 620.4**	—	—	—	—	—	—	—	**2 431.8**

	1997						1998			
	July	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*Total cost*
(b) International and local staff										
Requirements (number of personnel)										
Under-Secretary-General	1	1	1	—	—	—	—	—	—	—
D-2	1	1	—	—	—	—	—	—	—	—
D-1	2	2	1	1	—	—	—	—	—	—
P-5	5	5	4	3	1	1	1	1	1	—
P-4	11	10	9	6	—	—	—	—	—	—
P-3	9	9	7	5	—	—	—	—	—	—
P-2	6	5	3	3	—	—	—	—	—	—
Field Service	28	28	28	23	—	—	—	—	—	—
General Service (Principal level)	1	1	1	1	—	—	—	—	—	—
General Service (Other levels)	48	41	28	17	2	2	2	2	2	—
Security Service	7	7	7	7	—	—	—	—	—	—
Subtotal	**119**	**110**	**89**	**66**	**3**	**3**	**3**	**3**	**3**	**—**
Local staff	156	132	99	66	—	—	—	—	—	—
United Nations Volunteers	14	13	11	6	—	—	—	—	—	—
Subtotal	**289**	**255**	**199**	**138**	**3**	**3**	**3**	**3**	**3**	**—**
Cost estimates										
International staff salaries	510.2	478.6	391.0	288.6	14.0	14.0	14.0	14.0	7.0	1 731.4
Local staff salaries	113.1	95.7	71.8	47.9	—	—	—	—	—	328.5
Consultants	—	—	—	—	—	—	—	—	—	—
Overtime	—	—	—	—	—	—	—	—	—	—
General temporary assistance	—	—	—	—	—	—	—	—	—	—
Common staff costs	264.5	251.2	217.3	166.1	5.6	5.6	5.6	5.6	2.8	924.3
Mission subsistence allowance	321.0	296.7	232.3	178.0	8.0	8.0	8.0	18.1	7.7	1 077.8
Other travel costs	14.3	13.3	1.0	—	—	—	—	—	—	28.6
Subtotal	**1 223.1**	**1 135.5**	**913.4**	**680.6**	**27.6**	**27.6**	**27.6**	**37.7**	**17.5**	**4 090.6**
(c) International contractual personnel	—	—	—	—	—	—	—	—	—	—
(d) United Nations Volunteers	60.6	56.3	47.6	26.0	—	—	—	—	—	190.5
(e) Government-provided personnel	—	—	—	—	—	—	—	—	—	—
(f) Civilian electoral observers	—	—	—	—	—	—	—	—	—	—
Total, line 2	**2 095.1**	**2 812.2**	**961.0**	**706.6**	**27.6**	**27.6**	**27.6**	**37.7**	**17.5**	**6 712.9**
3. Premises/accommodation										
Rental of premises										
Headquarters	27.6	27.6	27.6	27.6	—	—	—	—	—	110.4
Outposts	1.0	1.0	—	—	—	—	—	—	—	2.0
Office and residence of the Special Representative of the Secretary-General	5.0	5.0	5.0	—	—	—	—	—	—	15.0
Troop accommodation	7.0	7.0	—	—	—	—	—	—	—	14.0
Warehouses	12.6	12.6	12.6	12.6	—	—	—	—	—	50.4

	1997						1998			
	July	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*Total cost*
Workshops	3.8	3.8	—	—	—	—	—	—	—	7.6
Sewage dumps	4.6	4.6	4.6	—	—	—	—	—	—	13.8
Office space for the liquidation team	—	—	—	—	5.3	5.3	5.3	—	—	15.9
Subtotal	**61.6**	**61.6**	**49.8**	**40.2**	**5.3**	**5.3**	**5.3**	**—**	**—**	**229.1**
Alteration and renovation of premises[a]	—	—	—	—	—	—	—	—	—	—
Maintenance supplies	7.5	7.5	3.0	2.0	—	—	—	—	—	20.0
Maintenance services	4.0	4.0	4.0	2.0	—	—	—	—	—	14.0
Utilities	48.3	43.3	26.3	23.0	—	—	—	—	—	140.9
Construction/prefabricated buildings[a]	—	—	—	—	—	—	—	—	—	—
Total, line 3	**121.4**	**116.4**	**83.1**	**67.2**	**5.3**	**5.3**	**5.3**	**—**	**—**	**404.0**
4. Infrastructure repairs										
Upgrading of airstrips	—	—	—	—	—	—	—	—	—	—
Upgrading of roads	—	—	—	—	—	—	—	—	—	—
Repair of bridges	—	—	—	—	—	—	—	—	—	—
Total, line 4	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
5. Transport operations										
Requirements (number of vehicles)										
Civilian pattern	227	227	102	62	—	—	—	—	—	—
Military pattern	130	130	—	—	—	—	—	—	—	—
Rental										
Heavy truck	—	3	3	3	—	—	—	—	—	—
Light sedan	—	—	—	—	2	2	2	—	—	—
Subtotal	**357**	**360**	**105**	**65**	**2**	**2**	**2**	**—**	**—**	**893**
Purchase of vehicles	—	—	—	—	—	—	—	—	—	—
Rental of vehicles	—	45.0	45.0	45.0	3.0	3.0	3.0	—	—	144.0
Workshop equipment	—	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	75.0	75.0	33.7	20.5	—	—	—	—	—	204.2
Petrol, oil and lubricants	67.3	67.3	18.6	11.2	—	—	—	—	—	164.4
Vehicle insurance	6.7	6.7	3.0	1.8	—	—	—	—	—	18.2
Total, line 5	**149.0**	**194.0**	**100.3**	**78.5**	**3.0**	**3.0**	**3.0**	**—**	**—**	**530.8**
6. Air operations										
(a) Helicopter operations										
Hire/charter costs	187.1	62.4	—	—	—	—	—	—	—	249.5
Aviation fuel and lubricants	17.1	5.7	—	—	—	—	—	—	—	22.8
Liability and war-risk insurance	11.5	11.5	—	—	—	—	—	—	—	23.0
Subtotal	**215.7**	**79.6**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**295.3**
(b) Fixed-wing aircraft										
Hire/charter costs	7.0	7.0	—	—	—	—	—	—	—	14.0
Liability and war-risk insurance	—	—	—	—	—	—	—	—	—	—
Subtotal	**7.0**	**7.0**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**14.0**

	1997						1998			
	July	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*Total cost*
(c) Aircrew subsistence allowance	—	—	—	—	—	—	—	—	—	—
(d) Other air operations										
Air traffic control services and equipment	6.0	6.0	—	—	—	—	—	—	—	12.0
Landing fees and ground handling	—	—	—	—	—	—	—	—	—	—
Fuel storage and containers	—	—	—	—	—	—	—	—	—	—
Subtotal	**6.0**	**6.0**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**12.0**
Total, line 6	**228.7**	**92.6**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**321.3**
7. Naval operations										
Fuel	10.1	4.0	—	—	—	—	—	—	—	14.1
Maintenance costs	2.7	—	—	—	—	—	—	—	—	2.7
Total, line 7	**12.8**	**4.0**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**16.8**
8. Communications										
(a) Complementary communications										
Communications equipment	—	—	—	—	—	—	—	—	—	—
Spare parts and supplies	6.0	6.0	—	—	—	—	—	—	—	12.0
Workshop and test equipment	—	—	—	—	—	—	—	—	—	—
Commercial communications	30.0	30.0	30.0	14.0	2.0	2.0	2.0	—	—	110.0
Subtotal	**36.0**	**36.0**	**30.0**	**14.0**	**2.0**	**2.0**	**2.0**	**—**	**—**	**122.0**
(b) Main trunking contract	—	—	—	—	—	—	—	—	—	—
Total, line 8	**36.0**	**36.0**	**30.0**	**14.0**	**2.0**	**2.0**	**2.0**	**—**	**—**	**122.0**
9. Other equipment										
Office furniture	—	—	—	—	—	—	—	—	—	—
Office equipment	—	—	—	—	—	—	—	—	—	—
Data-processing equipment	—	—	—	—	—	—	—	—	—	—
Generators	—	—	—	—	—	—	—	—	—	—
Observation equipment	—	—	—	—	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—	—	—	—	—
Water and septic tanks	—	—	—	—	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	5.2	5.2	—	—	—	—	—	—	—	10.4
Water-purification equipment	—	—	—	—	—	—	—	—	—	—
Total, line 9	**5.2**	**5.2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**10.4**
10. Supplies and services										
(a) Miscellaneous services										
Audit services	—	—	—	—	—	—	29.0	—	—	29.0
Contractual services	103.5	103.5	—	—	—	—	—	—	—	207.0
Data-processing services	—	—	—	—	—	—	—	—	—	—

	1997						1998			
	July	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*Total cost*
Security services	5.8	5.8	5.8	5.8	—	—	—	—	—	23.2
Medical treatment and services	56.5	56.5	10.0	5.0	—	—	—	—	—	128.0
Claims and adjustments	3.0	3.0	3.0	3.0	—	—	—	—	—	12.0
Official hospitality	1.0	1.0	1.0	—	—	—	—	—	—	3.0
Miscellaneous other services	2.0	2.0	2.0	2.0	1.0	1.0	1.0	—	—	11.0
Subtotal	**171.8**	**171.8**	**21.8**	**15.8**	**1.0**	**1.0**	**30.0**	**—**	**—**	**413.2**
(b) *Miscellaneous supplies*										
Stationery and office supplies	8.2	8.2	1.5	1.5	0.5	0.5	0.5	—	—	20.9
Medical supplies	8.5	8.5	—	—	—	—	—	—	—	17.0
Sanitation and cleaning materials	10.9	10.9	2.0	1.4	0.1	0.1	0.1	—	—	25.5
Subscriptions	0.4	0.4	—	—	—	—	—	—	—	0.8
Electrical supplies	—	—	—	—	—	—	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—	—	—	—	—	—	—
Uniform items, flags and decals	—	—	—	—	—	—	—	—	—	—
Field defence stores	—	—	—	—	—	—	—	—	—	—
Operational maps	—	—	—	—	—	—	—	—	—	—
Quartermaster and general stores	10.2	10.2	—	—	—	—	—	—	—	20.4
Subtotal	**38.2**	**38.2**	**3.5**	**2.9**	**0.6**	**0.6**	**0.6**	**—**	**—**	**84.6**
Total, line 10	**210.0**	**210.0**	**25.3**	**18.7**	**1.6**	**1.6**	**30.6**	**—**	**—**	**497.8**
11. Election-related supplies and services	—	—	—	—	—	—	—	—	—	—
12. Public information programmes										
Equipment	—	—	—	—	—	—	—	—	—	—
Materials and supplies	0.6	0.6	—	—	—	—	—	—	—	1.2
Contractual services	5.0	5.0	—	—	—	—	—	—	—	10.0
Department of Public Information production costs	—	—	—	—	—	—	—	—	—	—
Total, line 12	**5.6**	**5.6**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**11.2**
13. Training programmes	—	—	—	—	—	—	—	—	—	—
14. Mine-clearing programmes	—	—	—	—	—	—	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—	—	—	—	—	—	—
16. Air and surface freight										
Transport of contingent-owned equipment	—	500.0	—	—	—	—	—	—	—	500.0
Military airlifts	—	—	—	—	—	—	—	—	—	—
Commercial freight and cartage	5.0	5.0	2 000.0	—	—	—	—	—	—	2 010.0
Total, line 16	**5.0**	**505.0**	**2 000.0**	**—**	**—**	**—**	**—**	**—**	**—**	**2 510.0**
17. United Nations Logistics Base at Brindisi	—	—	—	—	—	—	—	—	—	—
18. Support account for peacekeeping operations	—	—	—	—	—	—	—	—	—	—
19. Staff assessment	**184.0**	**170.3**	**137.5**	**99.3**	**4.3**	**4.3**	**4.3**	**4.3**	**4.3**	**612.6**
Total, lines 1-19	**4 174.4**	**5 647.9**	**3 337.2**	**984.3**	**43.8**	**43.8**	**72.8**	**42.0**	**21.8**	**14 368.0**

	1997						1998			
	July	*August*	*September*	*October*	*November*	*December*	*January*	*February*	*March*	*Total cost*
20. Income from staff assessment	**(184.0)**	**(170.3)**	**(137.5)**	**(99.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(612.6)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	—	—	—
Total, lines 20-21	**(184.0)**	**(170.3)**	**(137.5)**	**(99.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(612.6)**
Gross requirements	4 174.4	5 647.9	3 337.2	984.3	43.8	43.8	72.8	42.0	21.8	14 368.0
Net requirements	3 990.4	5 477.6	3 199.7	885.0	39.5	39.5	68.5	37.7	17.5	13 755.4
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—	—	—	—
Total resources	**3 990.4**	**5 477.6**	**3 199.7**	**885.0**	**39.5**	**39.5**	**68.5**	**37.7**	**17.5**	**13 755.4**

[a] See annex II.C.

C. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

		Total cost
1.	**Military personnel costs**	—
2.	**Civilian personnel costs**	—
3.	**Premises/accommodation**	
	(a) Rental of premises	
	Storage of mission records at United Nations Headquarters in New York for three years after liquidation of the Mission at $20,000 per year (liquidation phase)	60.0
	Subtotal, line 3 (a)	60.0
	(b) Alteration and renovation of premises	
	Repair of rental and Government-provided premises to reinstate the properties to their original condition (liquidation phase)	50.0
	Subtotal, line 3 (b)	50.0
	(c) Maintenance supplies	—
	(d) Maintenance services	—
	(e) Utilities	—
	(f) Construction/prefabricated buildings	
	Dismantling of prefabricated buildings within the headquarters premises prior to shipping to the United Nations Logistics Base at Brindisi (liquidation phase)	52.0
	Subtotal, line 3 (f)	**52.0**
	Total, line 3	**162.0**
4.	**Infrastructure repairs**	—
5.	**Transport operations**	—
6.	**Air operations**	—
7.	**Naval operations**	—
8.	**Communications**	—
9.	**Other equipment**	—
10.	**Supplies and services**	—
11.	**Election-related supplies and services**	—
12.	**Public information programmes**	—
13.	**Training programmes**	—
14.	**Mine-clearing programmes**	—
15.	**Assistance for disarmament and demobilization**	—
16.	**Air and surface freight**	—
17.	**United Nations Logistics Base at Brindisi**	—
18.	**Support account for peacekeeping operations**	—
19.	**Staff assessment**	—
	Total, lines 1-19	**162.0**

D. Supplementary explanation

1. *Contingent-owned equipment*. The estimate for reimbursement to Governments providing contingent-owned equipment to UNSMIH has increased from the amount provided for the previous period owing to the changeover to the new wet-lease arrangement. Contribution agreements between the United Nations and the troop-contributing Governments are being finalized. The current estimate is based on the standard rates for reimbursement of major equipment and self-sustainment authorized for implementation by General Assembly resolution 50/222 of 11 April 1996. Provision is made for reimbursement of major equipment at $213,210 per month and for self-sustainment at $78,670 per month for July and August 1997. Provision for spare parts; repair and maintenance of transport, communications and other equipment; and contractual services has been decreased accordingly.

2. *International and local staff*. Provision for international and local staff salaries and common staff costs during the liquidation phase is based on the average number of staff each month as indicated in part B of the present annex.

3. *Mission subsistence allowance*. Provision under this heading also includes a daily subsistence allowance for the three members of the financial liquidation team at the New York rate of $201 per day for the first 30 days and $171 per day for the remaining 15 days ($25,800).

4. *Other travel costs*. Provision under this heading includes official travel between New York and the mission area for liaison meetings and consultations. The estimate is based on two trips between New York and the mission area during July and August 1997 at a total cost of $3,300 per month for airfare ($1,500) and daily subsistence allowance ($1,800). The requirement for local travel is estimated at $1,000 per month for payment of food and accommodation allowance for local and international staff while on duty travel within the mission area. The cost estimate also includes provision for the travel and subsistence expenses of two internal auditors for two trips of 21 days each in the mission area ($19,000). An amount of $29,000 is included under the budget line item 10 (a) for external audit services (see para. 7 below).

5. *Rental of premises*. The cost estimate under this heading provides for the rental of office space for the financial liquidation team at $5,300 per month. In the event that the mandate for the United Nations component of the International Civilian Mission in Haiti (MICIVIH) is extended beyond 31 July 1997, the team could be accommodated in the MICIVIH headquarters building and the provision for rental space would not be required.

6. *Rental of vehicles*. During the liquidation period, the rental of the following vehicles, estimated at $45,000 per month, is required for loading, unloading and stacking containers of United Nations-owned and contingent-owned equipment to be transported from base camps to seaport for repatriation: one rough-terrain cargo handler/stacker ($48,000), one 28-ton forklift ($69,000) and one 10-ton forklift ($18,000). Since all United Nations-owned equipment will be repatriated by the end of October 1997, provision is also made for the rental of two sedans for the financial liquidation team during their last three months in the mission area.

7. *Audit services*. Provision of $29,000 is made for external audit services.

8. *Contractual services*. Provision is made at $92,000 per month for the following logistical support services to be provided by individual contractors: groundskeeping, general services, ground transportation, fuel management, liquid waste disposal, base camp maintenance, air-conditioner and generator maintenance, laundry service and regional office maintenance. Hazardous materials storage and garbage collection services are provided by local commercial contractors at a rate of $3,000 per month. Additional provision is made at the standard rate of $17 per person per month for other services, including haircutting, boot repair, tailoring and postage.

9. *Medical treatment and services*. Medical services in the mission area are provided under a letter of assist at an estimated cost of $31,500 per month. Provision is also made for costs to be incurred in Miami because of the lack of specialized facilities in the mission area based on one estimated medical evacuation per month at $25,000 each.

10. *Public information programme*. Provision is made under this heading during July and August 1997 for subscriptions to news and cable services and the production and distribution of bimonthly programmes on UNSMIH activities for broadcast on international and national television and radio programmes.

11. *Air and surface freight*. Provision is made for repatriation of contingent-owned equipment ($500,000) and for the charter of two ships to transport United Nations-owned equipment to the United Nations Logistics Base at Brindisi ($2,000,000).

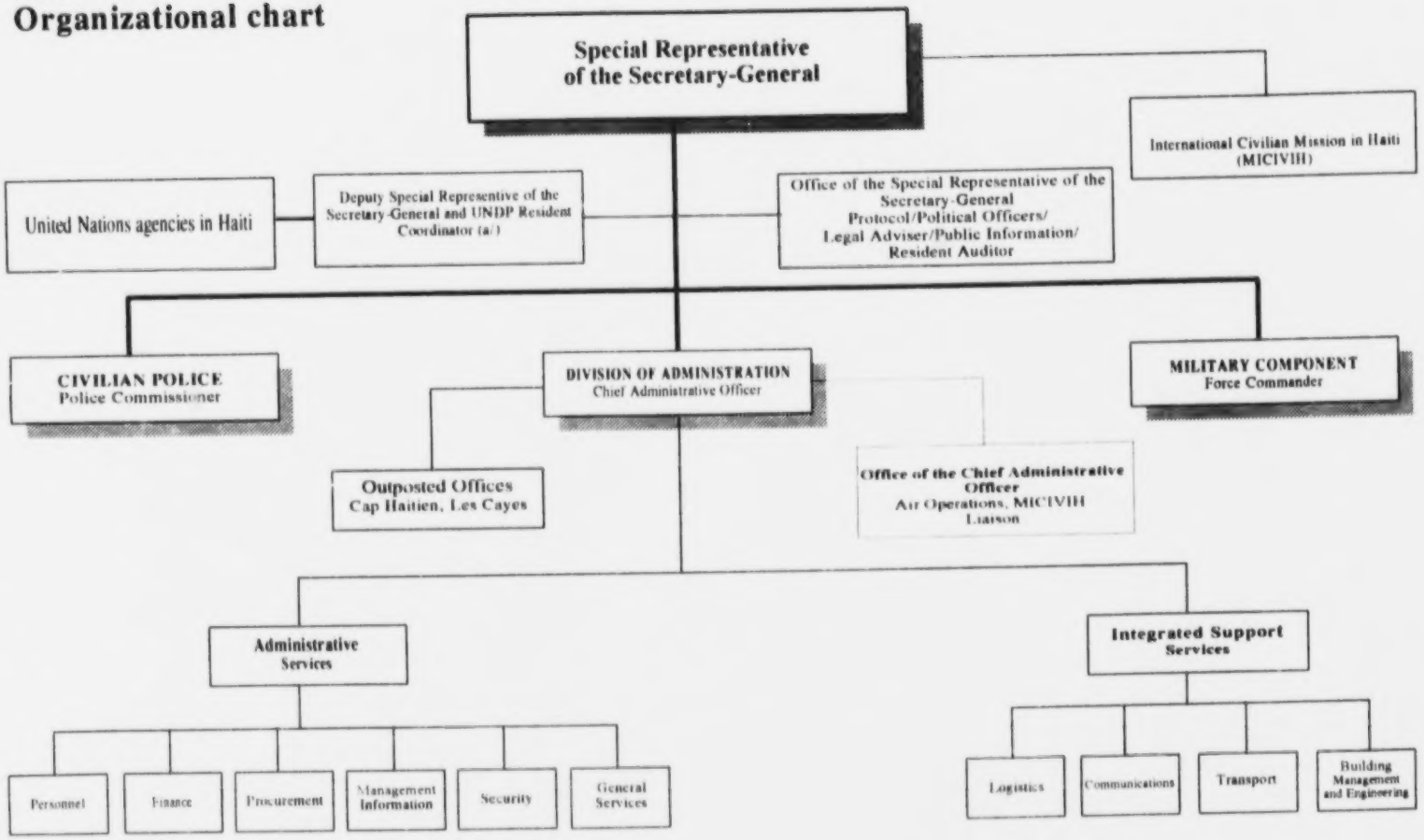
12. *United Nations Logistics Base at Brindisi*. No provision is made in the cost estimates for the funding of the United Nations Logistics Base at Brindisi, since the budget for Brindisi has been presented separately to the General Assembly.

13. *Support account for peacekeeping operations*. No provision is made for the funding of the support account for peacekeeping operations in these estimates since the budget for the support account has been presented separately to the General Assembly.

14. *Staff assessment*. Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

15. *Income from staff assessment*. The staff assessment requirements provided for under budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNSMIH budget.

Annex III
Organizational chart



a/ This post is financed by the United Nations Development Programme.

Annex IV
Current and proposed staffing table

	Professional and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*Principal level*	*Other levels*	*SS*	*Total*	*Local staff*	*UNV*	*Grand total*
Office of the Special Representative of the Secretary-General																	
Current																	
Special Representative of the Secretary-General	1	—	—	—	—	—	—	—	1	—	1	1	—	2	2	—	5
Deputy	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1
Political advisers	—	—	—	—	2	2	1	—	5	—	—	1	—	1	2	—	8
Legal advisers	—	—	—	—	—	1	—	—	1	—	—	2	—	2	1	—	4
Public information/ spokesperson	—	—	—	—	—	1	—	—	1	—	—	2	—	2	2	—	5
Resident auditor	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Subtotal	**1**	**—**	**—**	**—**	**2**	**5**	**1**	**—**	**9**	**—**	**1**	**7**	**—**	**8**	**8**	**—**	**25**
Proposed																	
Special Representative of the Secretary-General	1	—	—	—	—	—	—	—	1	—	1	1	—	2	2	—	5
Deputy	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1
Political advisers	—	—	—	—	2	2	—	—	4	—	—	1	—	1	2	—	7
Legal advisers	—	—	—	—	—	1	—	—	1	—	—	1	—	1	1	—	3
Public information/ spokesperson	—	—	—	—	—	1	—	—	1	—	—	2	—	2	2	—	5
Resident auditor	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Subtotal	**1**	**—**	**—**	**—**	**2**	**5**	**—**	**—**	**8**	**—**	**1**	**6**	**—**	**7**	**8**	**—**	**23**
Office of the Force Commander																	
Current																	
Force Commander	—	—	1	—	—	—	—	—	1	—	—	2	—	2	2	—	5
Military police/staff officers	—	—	—	1	—	—	—	—	1	—	—	3	—	3	2	—	6
Contingent support	—	—	—	—	—	—	—	—	—	—	—	—	—	—	41	—	41
Subtotal	**—**	**—**	**1**	**1**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**5**	**—**	**5**	**45**	**—**	**52**
Proposed																	
Force Commander	—	—	1	—	—	—	—	—	1	—	—	2	—	2	2	—	5
Military police/staff officers	—	—	—	1	—	—	—	—	1	—	—	3	—	3	2	—	6
Contingent support	—	—	—	—	—	—	—	—	—	—	—	—	—	—	35	—	35
Subtotal	**—**	**—**	**1**	**1**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**5**	**—**	**5**	**39**	**—**	**46**

	Professional and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	Principal level	Other levels	SS	Total	Local staff	UNV	Grand total
Administrative Division																	
Office of the Chief Administrative Officer																	
Current																	
Chief Administrative Officer	–	–	–	1	–	–	1	–	2	–	–	3	–	3	1	–	6
Deputy Chief Administrative Officer	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	–	1
MICIVIH liaison	–	–	–	–	–	1	–	–	1	–	–	–	–	–	1	–	2
Subtotal	–	–	–	1	1	1	1	–	4	–	–	3	–	3	2	–	9
Proposed																	
Chief Administrative Officer	–	–	–	1	–	–	1	–	2	–	–	2	–	2	1	–	5
Air operations	–	–	–	–	–	–	1	–	1	–	–	1	–	1	–	–	2
MICIVIH liaison	–	–	–	–	–	1	–	–	1	–	–	–	–	–	1	–	2
Subtotal	–	–	–	1	–	1	2	–	4	–	–	3	–	3	2	–	9
Administrative Services																	
Current																	
Finance	–	–	–	–	1	–	3	–	4	–	–	7	–	7	3	–	14
Personnel	–	–	–	–	1	–	1	–	2	–	–	5	–	5	3	–	10
Procurement	–	–	–	–	1	–	2	–	3	1	–	4	–	5	2	–	10
General services	–	–	–	–	–	1	1	1	3	2	–	3	–	5	10	1	19
Subtotal	–	–	–	–	3	1	7	1	12	3	–	19	–	22	18	1	53
Proposed																	
Finance	–	–	–	–	1	–	2	–	3	–	–	7	–	7	2	–	12
Personnel	–	–	–	–	1	–	1	–	2	–	–	5	–	5	3	–	10
Procurement	–	–	–	–	1	–	–	–	1	1	–	4	–	5	3	–	9
General services	–	–	–	–	–	1	1	1	3	2	–	5	–	7	10	1	21
Subtotal	–	–	–	–	3	1	4	1	9	3	–	21	–	24	18	1	52
Integrated Support Services																	
Current																	
Chief of Integrated Support Services	–	–	–	–	1	–	–	1	2	–	–	2	–	2	–	–	4
Logistics	–	–	–	–	–	1	1	2	4	3	–	1	–	4	10	2	20
Movement control	–	–	–	–	–	–	1	2	3	2	–	2	–	4	4	1	12
Engineering	–	–	–	–	–	1	3	–	4	6	–	4	–	10	19	2	35
Communications	–	–	–	–	–	–	–	–	–	8	–	2	–	10	9	2	21
Transport	–	–	–	–	–	1	–	–	1	6	–	–	–	6	24	3	34
Management information system	–	–	–	–	–	–	1	–	1	–	–	1	–	1	3	1	6
Security services	–	–	–	–	–	1	–	–	1	–	–	–	7	7	6	–	14
Subtotal	–	–	–	–	1	4	6	5	14	25	–	12	7	42	75	11	146

	Professional and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*Principal level*	*Other levels*	*SS*	*Total*	*Local staff*	*UNV*	*Grand total*
Proposed																	
Logistics	—	—	—	—	—	1	1	3	5	4	—	1	—	5	11	2	23
Movement control	—	—	—	—	—	—	—	2	2	2	—	3	—	5	5	—	12
Engineering	—	—	—	—	—	1	1	—	2	6	—	4	—	10	19	1	32
Communications	—	—	—	—	—	—	—	—	—	6	—	2	—	8	10	4	22
Transport	—	—	—	—	—	1	—	—	1	5	—	1	—	6	25	4	36
Management information system	—	—	—	—	—	—	1	—	1	—	—	2	—	2	3	1	7
Security services	—	—	—	—	—	1	—	—	1	—	—	—	7	7	12	—	20
Subtotal	—	—	—	—	—	**4**	**3**	**5**	**12**	**23**	—	**13**	**7**	**43**	**85**	**12**	**152**
Subtotal, administrative																	
Current	—	—	—	**1**	**5**	**6**	**14**	**6**	**32**	**28**	—	**34**	**7**	**69**	**95**	**12**	**208**
Proposed	—	—	—	**1**	**3**	**6**	**9**	**6**	**25**	**26**	—	**37**	**7**	**70**	**105**	**13**	**213**
Regional administrative offices																	
Current	—	—	—	—	—	—	1	—	1	2	—	—	—	2	8	2	13
Proposed	—	—	—	—	—	—	—	—	—	2	—	—	—	2	4	1	7
Total																	
Current	**1**	—	**1**	**2**	**7**	**11**	**16**	**6**	**44**	**30**	**1**	**46**	**7**	**84**	**156**	**14**	**298**
Proposed	**1**	—	**1**	**2**	**5**	**11**	**9**	**6**	**35**	**28**	**1**	**48**	**7**	**84**	**156**	**14**	**289**

Annex V
Resources made available and operating costs for the period from 1 July 1996 to 30 June 1997

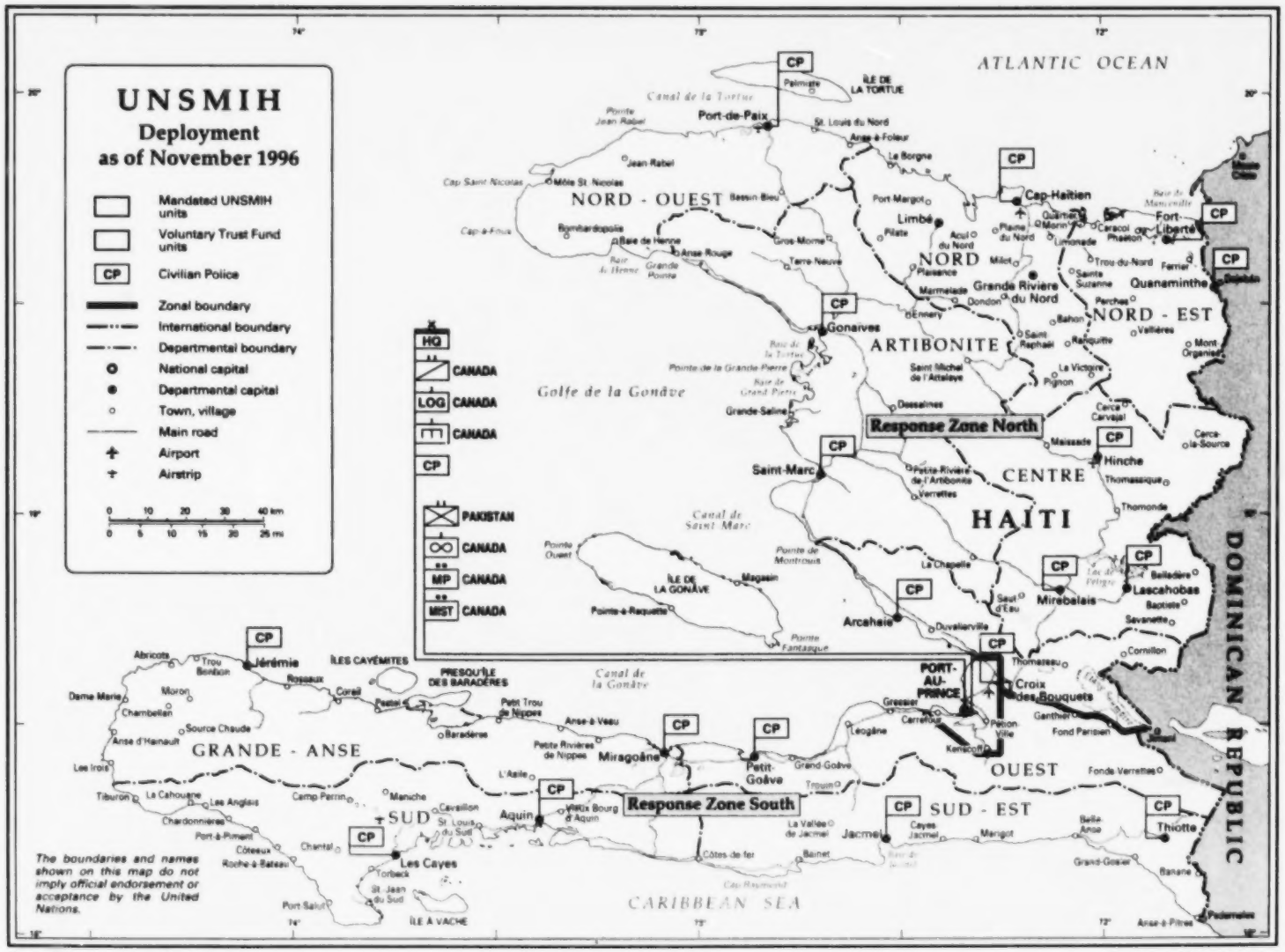
(United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
1.	*Resources*		
	1 July to 31 December 1996 Appropriation (resolution 51/15)	28 704 200	27 506 000
	1 July 1996 to 30 June 1997 Appropriation (decision 51/459)	27 400 800	26 202 600
	Total, line 1	**56 105 000**	**53 708 600**
2.	*Operating costs*		
	1 July to 30 November 1996 Expenditure	28 704 200	27 506 000
	1 December 1996 to 30 June 1997 Expenditure	27 400 800	26 202 600
	Total, line 2	**56 105 000**	**53 708 600**
	Total (1 less 2)	—	—
3.	*Credits applied to Member States*	—	—
4.	*Unencumbered balance* (1 less 2 and 3)	—	—
B.	**Cash position**		
1.	*Income*		
	Assessed contributions received as at 28 February 1997	16 443 846	16 443 846
	Voluntary contributions in kind	—	—
	Voluntary contributions in cash	—	—
	Interest income	—	—
	Miscellaneous income	—	—
	Total, line 1	**16 443 846**	**16 443 846**
2.	*Less: Total operating costs* (Total, item A.2)	(56 105 000)	(53 708 600)
3.	*Projected operating deficit* (1 less 2)	**(39 661 154)**	**(37 264 754)**

Annex VI
Trust fund contributions

(United States dollars)

	Paid	*Pledged*
Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti		
Canada	1 690 946	—
United States of America	10 574 170	—
Subtotal	**12 265 116**	—
Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti		
Japan	3 000 000	—
Luxembourg	50 501	—
Republic of Korea	200 000	—
Subtotal	**3 250 501**	—
Total	**15 515 617**	—



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